

TRANSPORTATION

Agency 407

Transportation Improvement Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	16.9		200,653	200,653
Total Maintenance Level	15.9		200,953	200,953
Difference	(1.0)		300	300
Percent Change from Current Biennium	(5.9)%		0.1%	0.1%
Performance Changes				
Performance Pay			24	24
Nonrepresented Employees Cost of Living Adjustment			96	96
Nonrepresented Employees Health Benefit Change			24	24
Pension Method Change			(64)	(64)
Nonrepresented Salary Survey Implementation			284	284
General Inflation			(6)	(6)
Subtotal			358	358
Total Proposed Budget	15.9		201,311	201,311
Difference	(1.0)		658	658
Percent Change from Current Biennium	(5.9)%		0.3%	0.3%
Total Proposed Budget by Activity				
Arterial Improvement Program			79,096	79,096
City Hardship Assistance Program			1,510	1,510
Pedestrian Safety and Mobility Program			4,367	4,367
Program Support	15.9		3,285	3,285
Small City Program			14,452	14,452
Transportation Partnership Program			98,601	98,601
Total Proposed Budget	15.9		201,311	201,311

ACTIVITY DESCRIPTIONS

Arterial Improvement Program

The Arterial Improvement Program awards grants to reduce congestion and improve safety, geometrics, and structural deficiencies. Funds are distributed regionally based on roadway miles, population, and needs. Projects are selected through a competitive process and are eligible for reimbursement up to 80 percent. The program's current inventory has over 200 projects with a total program obligation of \$300 million. (Urban Arterial Trust Account-State)

City Hardship Assistance Program

This program provides funding to cities that assume responsibility for a state highway when it is relocated or deleted from the state system. Eligible projects include any transferred state highway in a city with fewer than 20,000 in population that has extraordinary maintenance needs. Projects are selected on a competitive basis and are based on structural condition, accident experience, and relationship to other local agency projects. The program's current inventory has five projects with a total program obligation of \$1 million. (Urban Arterial Trust Account-State)

Pedestrian Safety and Mobility Program

This program provides grant funds to enhance and promote pedestrian mobility and safety. Projects are selected through a competitive process. The program's current inventory includes more than 150 projects with a total program obligation of \$14 million. (Urban Arterial Trust Account-State)

Program Support

This activity provides for the administration of the Transportation Improvement Board's five funding programs. (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

Small City Program

This program awards grants to preserve and improve the roadway system in cities and towns with less than 5,000 residents. Projects are selected through a competitive process and are reimbursed depending upon the city's population. The program's current inventory has over 160 projects with a total obligation of \$38 million. (Urban Arterial Trust Account-State)

Transportation Partnership Program

This program provides grant funding for projects to relieve congestion caused by economic development or rapid growth in cities with a population greater than 5,000, urban counties, and Transportation Benefit Districts (TBD). Projects must be consistent with state, regional, and local transportation plans, and must be partially funded by local contributions. The program's current inventory has over 220 projects with a total obligation of \$450 million. (Transportation Improvement Account-State, Transportation Improvement Account-Bonded)